

# Department of Education

## Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,605,545,756	\$2,683,375,238	\$77,829,482
Total Interagency Transfers	73,452,749	73,865,345	412,596
Fees and Self-generated Revenues	2,594,118	2,620,033	25,915
Statutory Dedications	229,802,034	228,477,308	(1,324,726)
Interim Emergency Board	0	0	0
Federal Funds	813,976,984	938,165,345	124,188,361
<b>Total</b>	<b>\$3,725,371,641</b>	<b>\$3,926,503,269</b>	<b>\$201,131,628</b>
T. O.	891	892	1



## Department of Education State Activities

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$48,896,189	\$51,576,045	\$2,679,856
Total Interagency Transfers	13,366,407	15,045,034	1,678,627
Fees and Self-generated Revenues	2,594,118	2,620,033	25,915
Statutory Dedications	783,564	121,645	(661,919)
Interim Emergency Board	0	0	0
Federal Funds	43,462,037	44,395,699	933,662
<b>Total</b>	<b>\$109,102,315</b>	<b>\$113,758,456</b>	<b>\$4,656,141</b>
T. O.	644	650	6

### Executive Office



This program supports the Executive Management and Executive Management Controls activities which include the Office of the Superintendent, the Deputy Superintendent of Education, the Deputy Superintendent of Management and Finance, Human Resource Services, Legal Services, and Public Relations.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,873,254	\$2,094,156	\$220,902
Total Interagency Transfers	972,641	1,096,894	124,253
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	217,356	324,846	107,490
<b>Total</b>	<b>\$3,063,251</b>	<b>\$3,515,896</b>	<b>\$452,645</b>
T. O.	43	44	1

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Transfers authority from Office of Quality Educators to Executive Program to fund new position to assist with contract review and legal issues.	Interagency Transfers	\$100,000
	<b>Total</b>	<b>\$100,000</b>
Transfers Individuals with Disabilities Education Act (IDEA) funds for contract review position from Office of Student and School Performance to Executive Program.	Federal Funds	\$100,000
	<b>Total</b>	<b>\$100,000</b>
Adds TO for legal position to assist with contract review and legal issues.	<b>T. O.</b>	<b>1</b>



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
The Executive Office Program, through the Executive Management activity, will provide information and assistance to the public seeking information and services on the DOE website and use the Communications Office to provide information and assistance to members of the public seeking information or services, such that 90% of surveyed users rate the services as good or excellent.	Percentage of Communications Office users rating informational services as good or excellent on a customer satisfaction survey.	90.0%	90.0%	0.0%
	Percentage of statewide Superintendent's Memorandums to the public school systems posted on the DOE website	80.0%	95.0%	15.0%
The Executive Office Program, through the Executive Management Controls activity will insure that 98% of agency employee performance reviews and plans are completed within civil service guidelines.	Percentage agency employee performance reviews and plans completed within established civil service guidelines	98.0%	98.0%	0.0%

**Office of Management & Finance**

This program supports the activities of Procurement and Asset Management, Appropriation Control, Budget Control, Minimum Foundation Program (MFP), Accountability and Administrative Transfers, Management and Budget, Education Finance, and Planning/Analysis/Information Resources (PAIR).

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$13,351,305	\$13,505,783	\$154,478
Total Interagency Transfers	3,980,381	4,371,829	391,448
Fees and Self-generated Revenues	116,769	113,063	(3,706)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	2,952,321	2,850,899	(101,422)
<b>Total</b>	<b>\$20,400,776</b>	<b>\$20,841,574</b>	<b>\$440,798</b>
T. O.	175	176	1

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Adds position for Teacher Certification Project to assist with the programming and analysis duties related to the systems that support the Teacher Certification process.	T. O.	1



## Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Through MFP Education Finance and Audit activity, to conduct audits of state programs to ensure that reported student counts are accurate and adjust funding as appropriate resulting in dollar savings to the state.	State dollars saved as a result of audits	\$1,000,000	\$1,000,000	\$0
	Cumulative amount of MFP funds saved through audit function	\$32,410,952	\$35,733,053	\$3,322,101
Through the Planning, Analysis, and Information Resources (PAIR) activity, to maintain Information Technology (IT) class personnel at 4% of total DOE/ Local Education Agencies (LEAs).	Percentage IT personnel to total DOE/ LEAs personnel supported	4.0%	4.0%	0.0%
Through the Appropriation Control activity, to experience less than 12 instances of interest assessment by the federal government to the state for department Cash Management Improvement Act violations.	Interest assessments by federal government to state for Department Cash Management Improvement Act violations	12	12	0
	Number of total transactions processed	180,000	180,000	0
	Number of (Cash Management/Revenue) transactions processed	15,000	15,000	0

## Office of Student & School Performance



This program is responsible for Student Standards and Assessment; School Accountability and Assistance; and Special Populations.

## Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$25,921,349	\$26,606,198	\$684,849
Total Interagency Transfers	2,973,670	3,299,404	325,734
Fees and Self-generated Revenues	1,013,051	1,021,309	8,258
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	22,929,996	22,884,098	(45,898)
<b>Total</b>	<b>\$52,838,066</b>	<b>\$53,811,009</b>	<b>\$972,943</b>
T. O.	174	176	2

## Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Transfers Individuals with Disabilities Education Act (IDEA) funds for contract review position from Office of Student and School Performance to Executive Program.	Federal Funds	(\$100,000)
	<b>Total</b>	<b>(\$100,000)</b>



**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Three new assessment programs will be implemented in FY2006. This amount represents funding for two of these tests: English Language Development Assessment (ELDA) to assess proficiency in English and Online Diagnosis Test to produce a diagnostic test that will target student mastery of the state's Grade Level Expectations (GLE). This amount includes funding for two new positions.	General Fund (Direct)	\$1,000,000
	<b>Total</b>	<b>\$1,000,000</b>
Increases budget authority for various Louisiana Quality Education Support Fund 8(g) grants from Louisiana Board of Elementary and Secondary Education (BESE): Textbooks, Scholastic Audits, Reading Competency Assessments.	<b>T. O.</b>	<b>2</b>
	Interagency Transfers	\$422,655
	<b>Total</b>	<b>\$422,655</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Through the Student Standards and Assessment activity, to provide student level Criterion-Referenced assessment data for at least 95% of eligible students in membership on October 1 and the test date.	Percentage of eligible students tested by Norm-Referenced test (NRT)	95%	95%	0%
	Percentage of eligible students tested by Criterion-Referenced test (CRT)	95%	95%	0%
	Percentage of eligible students tested by the new Graduation Exit Exam (GEE)	95%	95%	0%
	Percentage of eligible students tested by the Summer Retest for Louisiana Education Assessment Program (LEAP 21)	100%	100%	0%
Through School Accountability and Assistance state-level activities, to conduct required activities necessary to implement key provisions of the federal "No Child Left Behind" Act (NCLB) of 2001 (Public Law 107-110) and the subsequent phased in requirements through 2008 such that in FY 2005-2006 90% of the modifications to the state's assessment program will be completed.	Percent completion of modification to the state's assessment program	60%	90%	30%
Through the School Accountability and Assistance activity, to provide data collection materials and analysis services School Analysis Model (SAM) to 25% of the schools in School Improvement (SI) and Title I schools not in School Improvement.	Percent of eligible schools receiving School Analysis Model (SAM) services each year	25.0%	25.0%	0.0%
Through the Accountability and Assistance activity, to assign Distinguished Educators to School Improvement 3, 4 and 5 schools and to have 50% of School Improvement 3, 4 and 5 schools assigned Distinguished Educators meet their growth targets annually.	Number of Distinguished Educators (DE's) assigned to School Improvement 3, 4 and 5 schools	38	37	(1)
	Percentage of School Improvement 3, 4 and 5 schools assigned Distinguished Educators that achieve their growth target annually	50%	50%	0%



## Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Through School Accountability and Assistance state-level activities, to provide technical assistance to LEAs in the development of Consolidated Federal Applications as indicated by 10% of the technical assistance contacts that are focused on increasing the number of paraprofessionals who meet the qualifications outlined in NCLB.	Percentage of technical assistance contacts focused on the use of federal NCLB funds to increase the qualifications of paraprofessionals necessary to reach goals outlined in NCLB	40.0%	10.0%	(30.0)%
Through the Special Populations activity, to ensure that 97% of evaluations are completed within the mandated timelines.	Percent of evaluations completed within (Special Education students ages 3 to 21) timelines	97.00%	97.00%	0.00%
Through the Special Populations activity, to ensure that 80% of the Individualized Education Programs of transition age students actually monitored provided appropriate transition services.	Percent of Individual Education Programs actually monitored that provided a free and appropriate public education including needed transition services	80.0%	80.0%	0.0%

## Office of Quality Education



This program is responsible for standards, assessment, evaluation and certification of all elementary and secondary educators in Louisiana as well as designing, developing and coordinating quality professional development provided within the context of ongoing school improvement planning. This program includes Louisiana Center for Education Technology which is responsible for providing assistance to schools and local systems in developing and implementing long range technology plans. These plans will ensure that every student is prepared for a technological workforce and for providing high quality professional development activities to further integrate technology and learning.

## Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$4,733,169	\$5,584,397	\$851,228
Total Interagency Transfers	2,219,766	2,359,917	140,151
Fees and Self-generated Revenues	981,547	1,002,664	21,117
Statutory Dedications	664,473	0	(664,473)
Interim Emergency Board	0	0	0
Federal Funds	4,268,207	3,421,116	(847,091)
<b>Total</b>	<b>\$12,867,162</b>	<b>\$12,368,094</b>	<b>(\$499,068)</b>
T. O.	71	73	2

## Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Transfers authority from Office of Quality Educators to Executive Program to fund new position to assist with contract review and legal issues.	Interagency Transfers	(\$100,000)
	<b>Total</b>	<b>(\$100,000)</b>
Transfers funds for Learning-Intensive Networking Communities For Success (LINC) from Office of Quality Educators to Regional Service Centers to align management of activities.	General Fund (Direct)	(\$236,425)
	Federal Funds	(\$946,488)
	<b>Total</b>	<b>(\$1,182,913)</b>



**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Provides funding for Teacher Advancement Program to attract, motivate, develop and retain teachers.	General Fund (Direct)	\$200,000
	<b>Total</b>	<b>\$200,000</b>
Provides funding for online professional development experiences that address state-mandated Grade Level Expectations.	General Fund (Direct)	\$100,000
	<b>Total</b>	<b>\$100,000</b>
Provides funding for the development, coordination and marketing of statewide leadership initiatives.	General Fund (Direct)	\$100,000
	<b>Total</b>	<b>\$100,000</b>
Adds position to assist with the increased number of highly qualified teachers and the complexity of teacher certification process.	<b>T. O.</b>	<b>1</b>
Increases budget authority for 8(g) from BESE for nationally certified teachers.	Interagency Transfers	\$100,000
	<b>Total</b>	<b>\$100,000</b>
Provides funding for the Wallace Foundation Grant from the Office of the Governor for Louisiana Leadership Excellence through Administrator Development (LaLEAD), an educator recruitment program.	Interagency Transfers	\$133,500
	<b>Total</b>	<b>\$133,500</b>
	<b>T. O.</b>	<b>1</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Through the Teacher Certification and Assessment activity, to process 90% of the certification requests within the 45 day guideline.	Percentage of certification requests completed within the 45 day guideline	90.0%	90.0%	0.0%
Through the Teacher Certification activity, all 225 successful candidates of the Practitioner Teacher Program reported to the Louisiana Department of Education by program providers will be issued all needed certificates.	Number of Practitioner Teacher Program candidates issued a current Professional Level Certificate	209	225	16
Through the Professional Development activity, to provide 6 leadership activities (Principal Induction Program Activities) for newly-appointed, first-time education leaders such that 92% of participants rate the activities as satisfactory or above quality.	Percentage of participants that rate the activity to be of satisfactory or above quality	80%	92%	12%
Through the Professional Development activity, to provide mentors for new teachers, provide materials and training, and coordinate statewide assessment such that 95% of participants will successfully complete the teacher assessment process.	Percentage of teachers successfully completing the Louisiana Teacher Assistance and Assessment Program	97.0%	95.0%	(2.0)%



## Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Through the Professional Development activity, to provide professional development opportunities to individual School Improvement (SI) 1, 2, 3 and 4 schools and their local school districts such that 90% of districts with School Improvement Programs 1-4 will accept technical assistance.	Percentage of SI 1 schools accepting sustained, intensive, high quality professional development assistance	50%	20%	(30)%
	Percentage of SI 2 schools accepting sustained, intensive, high quality professional development assistance	50%	20%	(30)%
	Percentage of SI 3 schools accepting sustained, intensive, high quality professional development assistance	50%	20%	(30)%
	Percentage of SI 4 schools accepting sustained, intensive, high quality professional development assistance	50%	20%	(30)%
	Percentage of districts with SI 1, SI 2, SI 3 and SI 4 schools accepting technical assistance	90%	90%	0%
Through the Louisiana Center for Educational Technology (LCET) activity, to conduct 150 school improvement/assistance programs for educators from across the state.	Number of LCET school improvement/assistance programs conducted	150	150	0

## Office of School & Community Support



This program is responsible for services in the areas of comprehensive health initiatives in the schools, food and nutrition services, drug abuse and violence prevention, preparation of youth and unskilled adults for entry into the labor force, adult education, and school bus transportation services. The Office of School and Community Support Program includes the following activities: School and Community Support Services, Adult Education and Training/Workforce Development and Nutrition Assistance.

## Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,553,868	\$1,538,934	(\$14,934)
Total Interagency Transfers	3,219,949	3,833,080	613,131
Fees and Self-generated Revenues	173,769	174,015	246
Statutory Dedications	119,091	121,645	2,554
Interim Emergency Board	0	0	0
Federal Funds	8,475,821	9,215,261	739,440
<b>Total</b>	<b>\$13,542,498</b>	<b>\$14,882,935</b>	<b>\$1,340,437</b>
T. O.	99	99	0

## Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Increases IAT authority from BESE for High School Reform 8(g) grant to realign funds with grant amounts approved at January BESE meeting.	Interagency Transfers	\$165,000
	<b>Total</b>	<b>\$165,000</b>
Increase in authority from Office of the Governor for WorkKeys assessment to realign funds with grant amounts approved at January BESE meeting.	Interagency Transfers	\$375,000
	<b>Total</b>	<b>\$375,000</b>





**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Increase in federal authority for the community learning centers after school tutoring.	Federal Funds	\$561,215
	<b>Total</b>	<b>\$561,215</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Through the Adult Education and Training/Workforce Development activity, to achieve a 75% customer satisfaction rating for services provided.	Percentage of participants rating Adult Education and Training Services as satisfactory	75.0%	75.0%	0.0%
Through the Adult Education and Training/Workforce Development activity, to support increased staff capacity by providing professional development through sponsoring workshops for a minimum of 800 participants.	Number of professional development workshop participants	800	800	0
Through the School Food and Nutrition and the Adult Care activities, to conduct 120 sponsor reviews such that all sponsors will be reviewed at least once every 5 years, per Federal Guidelines.	Number of sponsor reviews of eligible School Food and Nutrition sponsors for meals served in compliance with USDA guidelines	50	50	0
	Number of sponsor reviews of eligible Child and Adult Care Food and Nutrition sponsors for meals served in compliance with USDA guidelines	120	120	0
	Number of nutrition assistance technical assistance visits	70	70	0
	Number of nutrition assistance training sessions and workshops	500	500	0
Through the School Food and Nutrition and Day Care activity, to correctly approve annual applications/agreements with program sponsors, with an error rate of less than 8%, as determined through Fiscal Year Management Evaluations performed by the United States Department of Agriculture (USDA) staff.	USDA determined application/agreement error rate percentage for Louisiana School Food and Nutrition activity	8%	8%	0%
	USDA determined application/agreement error rate percentage for Louisiana Day Care Food and Nutrition activity	8%	8%	0%

**Regional Service Centers**

Regional Service Centers primary role is to implement certain State-mandated programs that impact student achievement. Regional Service Centers provide Local Education Agencies services that can best be organized, coordinated, managed, and facilitated at a regional level.



**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$1,463,244	\$2,246,577	\$783,333
Total Interagency Transfers	0	83,910	83,910
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	4,618,336	5,699,479	1,081,143
<b>Total</b>	<b>\$6,081,580</b>	<b>\$8,029,966</b>	<b>\$1,948,386</b>
T. O.	82	82	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Transfers funds for Learning-Intensive Networking Communities For Success (LINCS) from Office of Quality Educators to Regional Service Centers to align management of activities.	General Fund (Direct)	\$236,426
	Federal Funds	\$946,487
	<b>Total</b>	<b>\$1,182,913</b>
Realignment adjustment - component of the department's alternative plan to realign funds to maintain focus on priorities and reform initiatives.	General Fund (Direct)	\$314,000
	<b>Total</b>	<b>\$314,000</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To experience 100% participation by school districts with School Improvement (SI) 1, 2, 3 and 4 schools in uniform professional development/technical assistance activities provided by the Regional Education Service Centers (RESCs).	Percentage of school districts with SI 1 through SI 4 schools participating in RESC Accountability professional development/technical assistance activities	100%	100%	0%
	Number of school districts with SI 1 through SI 4 schools	47	64	17

**Louisiana Center for Educational Technology**

All funding, performance and positions for this program have been transferred to the Office of Quality Educators.

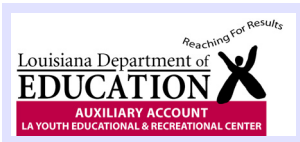


**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
T. O.	0	0	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
<b>There are no major changes in funding other than standard statewide adjustments.</b>		

**Auxiliary Account**

The Auxiliary Account Program ensures that extra curricular outlets such as the Student Snack Bar Center and field trips are available to the student population. The Student Activity Center operates a small snack bar during after-school hours. In addition, the Auxiliary Account funds immersion activities (field trips) for hearing impaired students to interact with their hearing peers.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	308,982	308,982	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$308,982</b>	<b>\$308,982</b>	<b>\$0</b>
T. O.	0	0	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
<b>There are no major changes in funding other than standard statewide adjustments.</b>		



## Subgrantee Assistance

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$118,061,604	\$130,419,748	\$12,358,144
Total Interagency Transfers	55,803,019	54,650,213	(1,152,806)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	11,638,429	11,976,172	337,743
Interim Emergency Board	0	0	0
Federal Funds	770,514,947	893,769,646	123,254,699
<b>Total</b>	<b>\$956,017,999</b>	<b>\$1,090,815,779</b>	<b>\$134,797,780</b>
T. O.	0	0	0

### Disadvantaged / Disabled Student Support



This program provides financial assistance to local education agencies and to other providers that serve children and students with disabilities and children from disadvantaged backgrounds or high-poverty areas. This program assists districts with student and teacher-assistance programs designed to improve student academic achievement. Activities include Special Education, Early Childhood Program (LA4), Student Assistance Programs and Education Excellence activities.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$20,522,064	\$39,759,643	\$19,237,579
Total Interagency Transfers	17,251,569	17,251,569	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	10,525,580	11,976,172	1,450,592
Interim Emergency Board	0	0	0
Federal Funds	364,799,991	451,135,784	86,335,793
<b>Total</b>	<b>\$413,099,204</b>	<b>\$520,123,168</b>	<b>\$107,023,964</b>
T. O.	0	0	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Increases in federal budget authority to align authority with numerous grant awards. This amount represents 75% of available grant awards for the agency and includes realignment among grants in each program: increases for Title I, Language Acquisitions and Special Education; decreases for Refugee Impact, Advanced Placement Fees. Robert Byrd Scholarships and Learn and Serve.	Federal Funds	\$86,335,793
	<b>Total</b>	<b>\$86,335,793</b>
Adjustment in Education Excellence Funds based on revised projections adopted by the Revenue Estimating Conference December 2004.	Education Excellence Fund	\$1,450,592
	<b>Total</b>	<b>\$1,450,592</b>
Increase in State General Fund for LA4 Program	General Fund (Direct)	\$19,443,899
	<b>Total</b>	<b>\$19,443,899</b>



## Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Through the No Child Left Behind Act (NCLB) activity, the Helping Disadvantaged Children Meet High Standards Title I funding, to increase the percentage of students in Title I schools, who are at or above the proficient level in English/language arts and/or mathematics on the LEAP 21 or GEE 21 test such that the 47.4% of the students in the Title I schools are at or above the proficient level in English/language arts on the LEAP 21 or GEE 21 test.	Percentage of students in Title I schools who are at or above the proficient level in English/language arts on the LEAP 21 or GEE 21 test	36.9%	47.4%	10.5%
	Percentage of students in Title I schools who are at or above the proficient level in mathematics on the LEAP 21 or GEE 21 test	30.1%	41.8%	11.7%
	Percentage of Title I schools that make adequate yearly progress as defined by NCLB	91.0%	90.0%	(1.0)%
	Percentage of paraprofessionals in Title I schools meeting the highly qualified paraprofessional requirements in NCLB	25.0%	75.0%	50.0%
Through the LA4 (Early Childhood Development Program) activity, to continue to provide quality early childhood programs for approximately 28.2% of the at-risk four-year olds.	Percentage of at-risk children served	20.70%	33.24%	12.54%
	Number of at-risk preschool children served	9,841	13,841	4,000
Through Special Education - State and Federal Program Activity, to ensure that 100% of LEAs have policies and procedures to ensure provision of a free and appropriate education.	Percentage of LEAs and Type 2 Charter Schools having approvable LEA applications	100%	100%	0%
	Percent of eligible IDEA population ages 3 to 21 served in Extended School Year Program (ESYP)	80.0%	80.0%	0.0%
Through the Special Education - State and Federal Programs activity, to increase student performance and participation of special education students in statewide assessment so that 90% of the eligible special education student population participate.	Percentage of eligible special education students tested by CRT and NRT tests	90.0%	90.0%	0.0%
	Percentage of students with disabilities, ages 14-21, exiting with a diploma	20.7%	20.7%	0.0%
	Percent of children served, IDEA B who are at or above the proficient level in ELA and/or Math at the 4th grade level	30.0%	30.0%	0.0%

## Quality Educators



This program encompasses Professional Improvement Program, Professional Leadership Development, and Tuition Assistance activities that are designed to assist local education agencies to improve schools and to improve teacher and administrator quality.



**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$27,881,002	\$25,727,164	(\$2,153,838)
Total Interagency Transfers	4,324,916	4,503,282	178,366
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	66,364,456	73,309,821	6,945,365
<b>Total</b>	<b>\$98,570,374</b>	<b>\$103,540,267</b>	<b>\$4,969,893</b>
T. O.	0	0	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Increases in federal budget authority to align authority with numerous grant awards. This amount represents 75% of available grant awards for the agency and includes realignment among grants in each program: increases for Title 2 and Math and Science Partnerships; decrease for Title 5.	Federal Funds	\$6,945,365
	<b>Total</b>	<b>\$6,945,365</b>
Aligns 8(g) budget authority from BESE in program: increase for LINCS, decreases for Louisiana First and Local Teacher Quality Program.	Interagency Transfers	\$178,366
	<b>Total</b>	<b>\$178,366</b>
Increase for nationally certified teachers. This increase reflects an increase from 337 to 560 certified teachers for the \$5,000 stipend.	General Fund (Direct)	\$1,115,000
	<b>Total</b>	<b>\$1,115,000</b>
Realignment adjustment - component of the department's alternative plan to realign funds to maintain focus on priorities and reform initiatives. This amount represents a 4% reduction for school psychologists. Fewer than projected psychologists qualified for the stipend.	General Fund (Direct)	(\$17,644)
	<b>Total</b>	<b>(\$17,644)</b>
Decrease in Professional Improvement Program (PIP) - \$608,725 due to reduced numbers of teachers participating in program in FY 2004-2005; \$608,724 reverted in FY2003-2004 due to fewer teachers than projected; further reduction of \$1,414,483 per revised estimates for FY2006.	General Fund (Direct)	(\$2,631,932)
	<b>Total</b>	<b>(\$2,631,932)</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Through the Professional Improvement Program (PIP) activity, to monitor local school systems to assure that 100% of PIP funds are paid correctly and that participants are funded according to guidelines.	Total PIP annual program costs (salary and retirement)	\$21,354,250	\$18,722,318	(\$2,631,932)
	PIP average salary increment	\$1,676	\$1,628	(\$48)
	Number of remaining PIP participants	13,100	11,501	(1,599)



## Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
The Quality Educator Subgrantee funds flow-through program will by 2005-2006 ensure that all students in "high poverty" schools (as the term is defined in section 1111(h)(1)C(viii) of the Elementary and Secondary Education Act (ESEA) will be taught by highly qualified teachers as exhibited by 78% of classes being taught by teachers meeting the ESEA Section 9101(23) definition of a highly qualified teacher.	Percentage of classes being taught by "highly qualified" teachers (as the term is defined in Section 9101 (23) of the ESEA), in "high poverty" schools (as the term is defined in Section 1111(h)(1) C (viii) of the ESEA.	76%	78%	2%
	Number of teachers and principals provided professional development with Title II funds	26,000	40,000	14,000
	Percentage of participating agencies providing professional development with Local Teacher Quality Block Grant 8(g) funds	10%	4%	(6)%
	Number of teachers provided professional development with Local Teacher Quality Block Grant funds	250	2,000	1,750
	Percentage of participating agencies providing tuition assistance to teachers with Local Teacher Quality Block Grant 8(g) funds	98%	98%	0%
	Number of teachers provided tuition assistance with Local Teacher Quality Block Grant funds	5,500	4,200	(1,300)
Through the Professional Development activity, to provide professional development opportunities to local school districts in the implementation, tracking, and facilitation of continuing learning units (CLUs) activities, such that 600 district personnel participate.	Number of district personnel who will receive training in the implementation, tracking, and facilitation of continuing learning units (CLUs)	210	600	390

## Classroom Technology



This program includes the Louisiana Virtual School and Title 3 Technology Challenge activities which are designed to increase the use of technology and computers in the Louisiana public school systems.

## Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$50,000	\$0	(\$50,000)
Total Interagency Transfers	1,078,786	1,382,219	303,433
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	13,638,341	15,040,511	1,402,170
<b>Total</b>	<b>\$14,767,127</b>	<b>\$16,422,730</b>	<b>\$1,655,603</b>
T. O.	0	0	0



**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Increases in federal budget authority to align authority with numerous grant awards. This amount represents 75% of available grant awards for the agency and includes realignment among grants in each program: increases for NCLB Title 2 State and Local Technology Grants.	Federal Funds	\$1,402,170
	<b>Total</b>	<b>\$1,402,170</b>
Increase in 8(g) funds from BESE for Louisiana Virtual School to align grants with January approved awards.	Interagency Transfers	\$303,433
	<b>Total</b>	<b>\$303,433</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Through Technology (NCLB) activity, to provide funding for technology infrastructure and professional development in the local school districts so that 40% of teachers are qualified to use technology in instruction.	Percentage of teachers who are qualified to use technology in instruction	40%	40%	0%
Through the Classroom Based Technology activity, to coordinate the provision of educational infrastructure in all schools as measured by the student-to-computer ratio of 7:1, with 94% of the schools maintaining access to the Internet and 90% of the classrooms connected to the Internet.	Number of students to each multimedia computer	7	7	0
	Percentage of schools that have access to the Internet	94.0%	94.0%	0.0%

**School Accountability and Improvement**

This program provides financial assistance and an accountability framework to local school districts and other educational agencies to support overall improvement in school performance, resulting from high-quality curriculum and instruction designed to meet identified student needs, and to improve student academic achievement. Activities include Reading and Math Enhancements, Curriculum Enhancement Programs, High Stakes Remediation, School Improvement Alternatives, and Secondary Vocational Education.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$61,386,140	\$57,582,123	(\$3,804,017)
Total Interagency Transfers	3,203,037	1,723,432	(1,479,605)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	1,112,849	0	(1,112,849)
Interim Emergency Board	0	0	0
Federal Funds	42,412,211	54,789,687	12,377,476
<b>Total</b>	<b>\$108,114,237</b>	<b>\$114,095,242</b>	<b>\$5,981,005</b>
T. O.	0	0	0





**Major Changes from Existing Operating Budget**

<b>Justification</b>	<b>Funding Source</b>	<b>Amount</b>
Increase in 8(g) funds from BESE for Foreign Language to align grants with January approved awards and split between agencies.	Interagency Transfers	\$2,000
	<b>Total</b>	<b>\$2,000</b>
Increase in 8(g) funds from BESE for Pre-K State Reading Program to align grants with January approved awards.	Interagency Transfers	\$232,068
	<b>Total</b>	<b>\$232,068</b>
Non-recurs excess budget authority from Lt. Governor's Office for Louisiana Literacy Corp due to discontinuance of the program.	Interagency Transfers	(\$680,000)
	<b>Total</b>	<b>(\$680,000)</b>
Realignment adjustment - component of the department's alternative plan to realign funds to maintain focus on priorities and reform initiatives. This amount represents FY2003-2004 reverted dollars due primarily to allocations not being drawn by the local school districts for K-3 Reading and Math Program.	General Fund (Direct)	(\$607,111)
	<b>Total</b>	<b>(\$607,111)</b>
Realignment adjustment - component of the department's alternative plan to realign funds to maintain focus on priorities and reform initiatives. This amount represents FY2003-2004 reverted dollars due primarily to allocations not being drawn by the local school districts for GEE 21 Tutoring.	General Fund (Direct)	(\$409,719)
	<b>Total</b>	<b>(\$409,719)</b>
Realignment adjustment - component of the department's alternative plan to realign funds to maintain focus on priorities and reform initiatives. The department has chosen to eliminate School Improvement grants in Subgrantee Assistance to use funds for other reforms and initiatives.	General Fund (Direct)	(\$3,026,798)
	<b>Total</b>	<b>(\$3,026,798)</b>
Increases in federal budget authority to align authority with numerous grant awards. This amount represents 75% of available grant awards for the agency and includes realignment among grants in each program: increases for Reading First and Comprehensive School Reform Grants; decreases for NCLB Charter Schools and School Renovation Grants.	Federal Funds	\$12,377,476
	<b>Total</b>	<b>\$12,377,476</b>
Decreases 8(g) funding from BESE for Superior Textbooks to align with January approved grant awards.	Interagency Transfers	(\$1,033,673)
	<b>Total</b>	<b>(\$1,033,673)</b>
Means of financing substitution to replace one time revenue from the Academic Improvement Fund with State General Fund for LEAP 21 High Stakes Remediation Program, as the balance for those funds will be depleted for FY2006.	General Fund (Direct)	\$2,855
	Academic Improvement Fund	(\$2,855)
	<b>Total</b>	<b>\$0</b>
Means of financing substitution to replace one time revenue from the School and District Accountability Rewards Fund with State General Fund for K-12 Rewards, as the balance for those funds will be depleted for FY2006.	General Fund (Direct)	\$2,452
	School and District Accountability Rewards Fund	(\$2,452)
	<b>Total</b>	<b>\$0</b>
Means of financing substitution replacing one time revenue from the Charter School Startup Loan Fund with State General Fund for support of K-3 Reading and Math Initiative, as the balance for those funds will be depleted for FY2006.	General Fund (Direct)	\$1,107,542
	Louisiana Charter School Startup Loan Fund	(\$1,107,542)
	<b>Total</b>	<b>\$0</b>
Realignment adjustment - component of the department's alternative plan to realign funds to maintain focus on priorities and reform initiatives. This amount represents FY2003-2004 reverted dollars due primarily to allocations not being drawn by the local school districts for High Stakes Remediation and LEAP 21 Tutoring.	General Fund (Direct)	(\$823,926)
	<b>Total</b>	<b>(\$823,926)</b>



## Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Through the High Stakes Remediation LEAP21/GEE21 Remediation activity, to support accelerated learning for students at risk of failing or repeating grades because of scoring unsatisfactory on the LEAP 21 in English language arts and/or mathematics such that 45% of students scored within acceptable ranges on state or local level assessments in English or mathematics.	Percentage of students who scored within acceptable ranges on state or local level assessments in English or mathematics after participating in early intervention and remedial alternative programs	45%	45%	0%
	Eligible fourth grade students who scored acceptable	13,000	13,000	0
	Eligible eighth grade students who scored acceptable	15,000	15,000	0
Through the School Accountability and Assistance activity, through the Reading and Math Enhancement activity, K-3 Reading and Math Initiative, to support local school districts in efforts to ensure that 74% of second and third graders assessed in the fall will read on or above grade level.	Percent of participating 2nd and 3rd grade students reading on or above grade level	74.0%	74.0%	0.0%
	Number of students receiving targeted assistance	63,000	63,000	0
	Number of students assessed statewide	110,000	110,000	0
Through the Reading and Math enhancement activity, to provide Reading First funding to local school boards for schools that provide reading services to students based on five literacy behaviors such that 25% of the K-3 students in Reading First Schools will score on grade level of Reading First Assessments.	Percent of K-3 students in Reading First schools scoring on grade level on Reading First assessments	10%	25%	15%
	Number of schools receiving Reading First funding through the state subgrant to the eligible LEAs	70	103	33
	Number of districts receiving services through Reading First funding	32	69	37

## Adult Education



This program provides financial assistance to state and local agencies to offer basic skills instruction, General Education Development (GED) Program test preparation, and literacy services to eligible adults.

## Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$5,251,300	\$5,251,300	\$0
Total Interagency Transfers	1,746,250	1,591,250	(155,000)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	9,326,221	7,650,697	(1,675,524)
<b>Total</b>	<b>\$16,323,771</b>	<b>\$14,493,247</b>	<b>(\$1,830,524)</b>
T. O.	0	0	0



**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Decrease in federal budget authority to align authority with numerous grant awards. This amount represents 75% of available grant awards for the agency and includes a decrease for Adult Education State Grants.	Federal Funds	(\$1,675,524)
	<b>Total</b>	<b>(\$1,675,524)</b>
Increase in 8(g) funds from BESE for High School Reform Initiative to align grants with January approved awards.	Interagency Transfers	\$185,000
	<b>Total</b>	<b>\$185,000</b>
Non-recurs excess 8(g) authority from BESE for Jobs for Louisiana Graduates (JLG).	Interagency Transfers	(\$340,000)
	<b>Total</b>	<b>(\$340,000)</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Through the Adult Education activity, maintain services provided as demonstrated by 5% enrollment of eligible populations and 32% of teachers certified in adult education.	Percentage eligible population enrolled	5.0%	5.0%	0.0%
	Percentage of full-time/part-time teachers certified in adult education	32.0%	32.0%	0.0%
Through the Adult Education activity, to have an increase in student achievement as demonstrated by 35% of the students enrolled completing an educational functioning level and 50% of students entering other academic or vocational education programs, gaining employment, securing employment retention, or obtaining job advancement (for whom these are goals).	Percentage of students to complete an educational functioning level	35.0%	35.0%	0.0%
	Percentage entered other academic or vocational-educational programs, gained employment, secured employment retention, or obtained job advancement, individual/project learner gains	50.0%	50.0%	0.0%

**School and Community Support**

This program provides funding at the local level in areas of comprehensive health initiatives, food and nutrition services, drug abuse and violence prevention, home instruction programs for preschool youngsters and teenage mothers, and after school tutoring to children at various sites around the state. Activities include Family Literacy, Community Based Programs, School and Community Support Programs, School Food and Nutrition, Child and Adult Food and Nutrition.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,971,098	\$2,099,518	(\$871,580)
Total Interagency Transfers	28,198,461	28,198,461	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	273,973,727	291,843,146	17,869,419
<b>Total</b>	<b>\$305,143,286</b>	<b>\$322,141,125</b>	<b>\$16,997,839</b>
T. O.	0	0	0



**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Increase to adjust funding to align per meal reimbursement set by Congress with projected participation in FY2005-2006 in Family Daycare Homes.	Federal Funds	\$210,619
	<b>Total</b>	<b>\$210,619</b>
Increase to adjust funding to align per meal reimbursement set by Congress with projected participation in FY2005-2006 in Adult Daycare Food Program.	Federal Funds	\$39,737
	<b>Total</b>	<b>\$39,737</b>
Increase to adjust funding to align per meal reimbursement set by Congress with projected participation in FY2005-2006 in Child Care Food Program.	Federal Funds	\$4,769,217
	<b>Total</b>	<b>\$4,769,217</b>
Decrease to adjust funding to align per meal reimbursement set by Congress with projected participation in FY2005-2006 in Summer Food Program.	Federal Funds	(\$19,573)
	<b>Total</b>	<b>(\$19,573)</b>
Increase to adjust funding to align per meal reimbursement set by Congress with projected participation in FY2005-2006 in School Lunch Program.	Federal Funds	\$9,877,480
	<b>Total</b>	<b>\$9,877,480</b>
Increase to adjust funding to align per meal reimbursement set by Congress with projected participation in FY2005-2006 in School Breakfast Program.	Federal Funds	\$4,756,615
	<b>Total</b>	<b>\$4,756,615</b>
Increase to adjust funding to align per meal reimbursement set by Congress with projected participation in FY2005-2006 in School Snacks Program.	Federal Funds	\$370,568
	<b>Total</b>	<b>\$370,568</b>
Decrease to adjust funding to align per meal reimbursement set by Congress with projected participation in FY2005-2006 in Special Milk Program.	Federal Funds	(\$4,663)
	<b>Total</b>	<b>(\$4,663)</b>
This amount represents 75% of available grant awards for the agency and includes realignment among grants in each program.	Federal Funds	(\$2,130,581)
	<b>Total</b>	<b>(\$2,130,581)</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Through the Family Literacy activity, to continue to exceed the Home Instruction for Parents of Preschool Youngsters (HIPPY) USA average family retention rate of 85% and to ensure that 95% of HIPPY children will successfully complete kindergarten.	Completion rate of Louisiana HIPPY families	85%	85%	0%
	Percentage of HIPPY children who successfully complete kindergarten	95%	95%	0%
Through the Community-Based Programs/Services activity, to provide after school tutoring at 100% of the Community-Based Tutorial sites as verified by compliance monitoring.	Percentage of sites monitored for compliance	100%	100%	0%
Through the School and Community Program activity, to institute Title IX (Potentially Dangerous Schools) and Title IV (Safe and Drug Free Schools) sponsored educational and prevention training in 79 LEAs and Special Schools in accordance with federal guidelines.	Number of LEA sites served operating in accordance with NCLB guidelines	79	79	0
Through the School Food and Nutrition and the Child and Adult Care Food and Nutrition activities, to ensure that nutritious meals are served to the children as demonstrated by the percentage of the week's menu of the sponsors monitored that meet USDA dietary requirements.	Percentage of the week's menus of the sponsors monitored that meet USDA dietary requirements	80.0%	80.0%	0.0%



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
As a result of the 21st Century Community Learning Center Program, parents and 8,000 K-12 students will have a safe, academically enriched environment in the out-of-school hours.	Number of students participating	4,000	8,000	4,000
The School and Community Support Program, through TANF funded After School Education activity, to provide funding for after school education programs that result in 10,000 students receiving after school education services.	Number of students served by the after school education activity	7,000	10,000	3,000



## Recovery School District

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,025,808	\$991,388	(\$34,420)
Total Interagency Transfers	541,952	541,952	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,567,760</b>	<b>\$1,533,340</b>	<b>(\$34,420)</b>
T. O.	2	2	0

## Recovery School District

The Recovery School District (RSD) Program provides appropriate educational and related services to students who are enrolled in an elementary or secondary school transferred to the RSD.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,025,808	\$991,388	(\$34,420)
Total Interagency Transfers	541,952	541,952	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,567,760</b>	<b>\$1,533,340</b>	<b>(\$34,420)</b>
T. O.	2	2	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
(KEY) The Recovery School District will provide services to students based on state student standards, such that 50% of the students meet or exceed proficient performance levels on the state-approved Criterion-Referenced Language Arts Test (CRT) and 45% of the students meet or exceed the 50th percentile on the state-approved Norm-Referenced Tests (NRT).	Percentage of students who meet or exceed mastery performance levels on the criterion referenced tests in English language arts	50%	50%	0%
	Percentage of students who meet or exceed mastery performance levels on the criterion referenced tests in Math	45%	45%	0%
	Percentage of students who meet or exceed the 50th percentile on iLEAP	45%	45%	0%
	Percent of all schools that have adequate yearly progress as defined by the School Accountability System	75%	75%	0%



## Minimum Foundation Program



### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,396,043,572	\$2,459,487,494	\$63,443,922
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	215,453,103	214,196,110	(1,256,993)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$2,611,496,675</b>	<b>\$2,673,683,604</b>	<b>\$62,186,929</b>
T. O.	0	0	0

### Minimum Foundation



Provides funding to local school districts for their public education system such that everyone has an equal opportunity to develop to their full potential.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,396,043,572	\$2,459,487,494	\$63,443,922
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	215,453,103	214,196,110	(1,256,993)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$2,611,496,675</b>	<b>\$2,673,683,604</b>	<b>\$62,186,929</b>
T. O.	0	0	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
This adjustment represents the increase allocation for 2.75% normal growth in the state and local base per pupil amount. This amount is based on the Education Estimating Conference adopted student growth numbers and sales and property tax revenue projections.	General Fund (Direct)	\$61,820,631
	<b>Total</b>	<b>\$61,820,631</b>
This adjustment represents the increase allocation for 2.75% normal growth in the state and local base per pupil amount for LSU Lab School.	General Fund (Direct)	\$285,486
	<b>Total</b>	<b>\$285,486</b>
This adjustment represents the increase allocation for 2.75% normal growth in the state and local base per pupil amount for SU Lab School.	General Fund (Direct)	\$80,812
	<b>Total</b>	<b>\$80,812</b>





**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Means of financing substitution to reflect the lottery base number as projected by the Revenue Estimating Conference on 12/15/04.	General Fund (Direct)	\$14,300,000
	Louisiana Lottery Proceeds Fund	(\$14,300,000)
	<b>Total</b>	<b>\$0</b>
Means of financing substitution to replace Support Education in Louisiana First Funds with State General Fund based on Revenue Estimating Conference projections as of 12/15/04.	General Fund (Direct)	(\$8,105,794)
	Support Education In LA First Fund	\$8,105,794
	<b>Total</b>	<b>\$0</b>
Means of financing substitution to replace State General Fund with Lottery Proceeds Collections from FY 04-05 recognized by the Revenue Estimating Conference on 12/15/04.	General Fund (Direct)	(\$2,337,213)
	Louisiana Lottery Proceeds Fund	\$2,337,213
	<b>Total</b>	<b>\$0</b>
Means of financing substitution to replace State General Fund with Lottery Proceeds interest earned projections for calendar year 2006.	General Fund (Direct)	(\$2,600,000)
	Louisiana Lottery Proceeds Fund	\$2,600,000
	<b>Total</b>	<b>\$0</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To provide funding to local school boards, which provide services to students based on state student standards, such that 50% of the students meet or exceed proficient performance levels on the state-approved Criterion-Referenced Language Arts Tests (CRT) and 45% of the students meet or exceed the 50th percentile on the state approved Norm-Referenced Tests (NRT).	Percentage of students who meet or exceed mastery performance levels on the Criterion Referenced Tests in English Language Arts	50%	50%	0%
	Percentage of students who meet or exceed mastery performance levels on the Criterion Referenced Tests in Math	45%	45%	0%
	Percentage of students who meet or exceed the 50th percentile on the iLEAP	45%	45%	0%
	Percent of all schools that have adequate yearly progress as defined by the School Accountability System	75%	75%	0%
To provide funding to local school boards, which provide classroom staffing, such that 90% of the teachers and principals will meet state standards.	Percentage of certified classroom teachers employed, teaching within area of certification	86%	90%	4%
	Percentage of classes being taught by Highly Qualified teachers (as the term is defined in section 9101 (23) of the ESEA), in the aggregate	Not applicable	85%	Not applicable
To insure an equal education for all students through the (1) equitable distribution of state dollars, (2) a sufficient contribution of local dollars, (3) the requirement that 70% of each district's general fund expenditures be directed to instructional activities, (4) the identification of districts not meeting MFP accountability definitions for growth and performance, and (5) the provision of funding for those students exercising school choice options.	Number of districts collecting local tax revenues sufficient to meet MFP Level 1 requirements	67	67	0
	Number of districts not meeting the 70% instructional expenditure mandate	7	7	0
	Equitable distribution of MFP dollars	(0.91)	(0.91)	0.00
	Number of schools not meeting MFP accountability definitions for growth and performance	400	400	0
	Number of districts offering interdistrict choice	1	1	0
	Number of students funded through MFP accountability program	200	200	0



## Non-Public Educational Assistance

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$27,534,931	\$26,694,150	(\$840,781)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	1,926,938	2,183,381	256,443
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$29,461,869</b>	<b>\$28,877,531</b>	<b>(\$584,338)</b>
T. O.	0	0	0

### Required Services



Reimburses nondiscriminatory state-approved nonpublic schools for the costs incurred by each school during the preceding school year for maintaining records, completing and filing reports and providing required education-related data.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$10,304,369	\$9,732,126	(\$572,243)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	1,926,938	2,183,381	256,443
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$12,231,307</b>	<b>\$11,915,507</b>	<b>(\$315,800)</b>
T. O.	0	0	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Realignment adjustment - component of the department's alternative plan to realign funds to maintain focus on priorities and reform initiatives. This amount represents FY2003-2004 reverted dollars due primarily to allocations not being drawn down.	General Fund (Direct)	(\$572,243)
	<b>Total</b>	<b>(\$572,243)</b>
Adjustment in Education Excellence Funds based on revised projections adopted by the Revenue Estimating Conference December 2004.	Education Excellence Fund	\$256,443
	<b>Total</b>	<b>\$256,443</b>



### Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005

Justification	Funding Source	Amount
This represents 50% of the Required Services Program which provides for maintenance of records, completing and filing reports and providing required education-related data for nonpublic schools.	General Fund (Direct)	\$4,866,063
	<b>Total</b>	<b>\$4,866,063</b>

### Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Through the Nonpublic Required Services activity, to maintain the reimbursement rate of 53.6% of requested expenditures.	Percentage of requested expenditures reimbursed	66.5%	53.6%	(12.9)%

### School Lunch Salary Supplement



Provides a cash salary supplement for nonpublic lunch room employees at nondiscriminatory state-approved schools.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$6,045,431	\$6,045,431	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$6,045,431</b>	<b>\$6,045,431</b>	<b>\$0</b>
T. O.	0	0	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Through the Nonpublic School Lunch activity, to reimburse \$5,429 for full-time lunch employees and \$2,715 for part-time lunch employees.	Eligible full-time employees' reimbursement	\$5,429	\$5,429	\$0
	Eligible part-time employees' reimbursement	\$2,715	\$2,715	\$0
	Number of full-time employees	1,055	1,055	0
	Number of part-time employees	117	117	0

**Transportation**

Provides financial assistance for nondiscriminatory state-approved nonpublic schools to transport nonpublic school children to and from school.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$7,463,321	\$7,202,105	(\$261,216)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$7,463,321</b>	<b>\$7,202,105</b>	<b>(\$261,216)</b>
T. O.	0	0	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Realignment adjustment - component of the department's alternative plan to realign funds to maintain focus on priorities and reform initiatives. This amount represents FY2003-2004 reverted dollars due primarily to allocations not being drawn down.	General Fund (Direct)	(\$261,216)
	<b>Total</b>	<b>(\$261,216)</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Through the Nonpublic Transportation activity, to provide on average \$296 per student to transport nonpublic students.	Number of nonpublic students transported	25,960	24,285	(1,675)
	Per student amount	\$307	\$296	(\$11)



## Textbook Administration



Provides financial assistance for nondiscriminatory state-approved nonpublic schools to provide school children with textbooks, library books, and other materials of instruction to nonpublic students.

## Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$209,210	\$201,888	(\$7,322)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$209,210</b>	<b>\$201,888</b>	<b>(\$7,322)</b>
T. O.	0	0	0

## Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Realignment adjustment - component of the department's alternative plan to realign funds to maintain focus on priorities and reform initiatives. This amount represents FY2003-2004 reverted dollars due primarily to allocations not being drawn down.	General Fund (Direct)	(\$7,322)
	<b>Total</b>	<b>(\$7,322)</b>

## Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Through the Nonpublic Textbook Administration activity, to provide 5.71% of the funds allocated for nonpublic textbooks for the administrative costs incurred by public school systems.	Number of nonpublic students	127,398	127,398	0
	Percentage of textbook funding reimbursed for administration	5.92%	5.71%	(0.21)%

## Textbooks



Provides financial assistance for nondiscriminatory state-approved nonpublic schools to provide school children with textbooks, library books, and other materials of instruction.



**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$3,512,600	\$3,512,600	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	\$3,512,600	\$3,512,600	\$0
T. O.	0	0	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Through the Nonpublic Textbooks activity, to reimburse eligible nonpublic schools at a rate of \$27.02 per student for the purchase of books and other materials of instruction.	Total funds reimbursed at \$27.02 per student	\$3,512,600	\$3,512,600	\$0



## Special School Districts

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$13,983,652	\$14,206,413	\$222,761
Total Interagency Transfers	3,741,371	3,628,146	(113,225)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	\$17,725,023	\$17,834,559	\$109,536
T. O.	245	240	(5)

### Special School Districts Administration



Provides management and administration of the school system and supervision of the implementation of the instructional programs in the facilities. Ensure an adequate instructional staff to provide education and related services, provide and promote professional development, and monitor operations to ensure compliance with state and federal regulations.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,935,769	\$2,054,566	\$118,797
Total Interagency Transfers	43,952	41,313	(2,639)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	\$1,979,721	\$2,095,879	\$116,158
T. O.	16	16	0

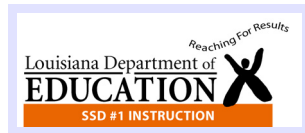
### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To employ professional staff, 97% of whom will be highly qualified for their assignment and at least 75% of paraeducator staff will be qualified to provide required educational and/or related services.	Percentage of highly qualified professional staff - SSD	97%	97%	0%
	Number of professional staff - SSD	134	112	(22)
	Percentage of highly qualified paraprofessionals - SSD	75%	75%	0%
	Number of paraprofessionals - SSD	98	86	(12)
To employ administrative personnel sufficient to provide management, support, and direction for the Instructional program, and who will comprise 8% or less of the total agency employees.				
	Percentage of administrative staff positions to total staff	8.0%	8.0%	0.0%

**Special School District - Instruction**

Provides special education and related services to children with exceptionalities who are enrolled in state-operated programs and provides appropriate educational services to eligible children enrolled in state-operated mental health facilities.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$12,047,883	\$12,151,847	\$103,964
Total Interagency Transfers	3,697,419	3,586,833	(110,586)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$15,745,302</b>	<b>\$15,738,680</b>	<b>(\$6,622)</b>
T. O.	229	224	(5)

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Standard Salary Adjustments	General Fund (Direct)	(\$422,488)
	Interagency Transfers	(\$52,218)
	<b>Total</b>	<b>(\$474,706)</b>
	<b>T. O.</b>	<b>(5)</b>





**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To maintain, in each type of facility, teacher/student ratios such that there will be 4.5 students per teacher in the Office of Mental Health (OMH) facilities.	Average number of students served	725	650	(75)
	Number of students per teacher in OMH facilities	4.50	4.50	0.00
	Number of students per teacher in the Office of Citizens with Developmental Disabilities (OCDD) facilities	2.25	2.25	0.00
	Number of students per teacher in the Department of Public Safety and Corrections (DPS&C) facilities	12.00	10.00	(2.00)
	Number of students per teacher in Office of Youth Development (OYD) facilities	Not applicable	9.00	Not applicable
To implement instructional activities and assessments such that 75% of students will achieve 70% or more of their projected Individual Educational Plan (IEP) objectives.	Percentage of students in OMH facilities achieving 70% or more of IEP objectives	85%	85%	0%
	Percentage of students in OCDD facilities achieving 70% or more of IEP objectives	79%	79%	0%
	Percentage of students at DPS&C facilities achieving 70% or more of IEP objectives	75%	75%	0%
	Percentage of students districtwide achieving 70% or more of IEP objectives	75%	75%	0%
	Percentage of students at OYD facilities achieving 70% or more of IEP objectives	Not applicable	75%	Not applicable
To conduct assessments and evaluations of student's instructional needs within specified timelines to maintain a 97% compliance level.	Percentage of student evaluations conducted within required timelines	97%	97%	0%
To assure that students are receiving instruction based on their individual needs, such that 70% of all students will demonstrate a one month grade level increase for one month's instruction in SSD.	Percentage of students demonstrating one month grade level increase per one month of instruction in SSD	70%	70%	0%



## Discretionary and Non-discretionary Expenditures Total Recommended Fiscal Year 2005 – 2006

Department of Education State Activities		General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Executive Office	\$1,840,303	\$3,262,043	43
	Office of Management & Finance	8,307,656	14,458,629	176
	Office of Student & School Performance	26,606,198	53,811,009	176
	Office of Quality Education	5,584,397	12,368,094	73
	Office of School & Community Support	1,538,934	14,882,935	99
	Regional Service Centers	2,246,577	8,029,966	82
	Louisiana Center for Educational Technology	0	0	0
	Auxiliary Account	0	308,982	0
	<b>Total</b>	<b>\$46,124,065</b>	<b>\$107,121,658</b>	<b>649</b>
<b>TOTAL DISCRETIONARY</b>		<b>\$46,124,065</b>	<b>\$107,121,658</b>	<b>649</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Required by Constitution</b>	Executive Office	\$253,853	\$253,853	1
	<b>Total</b>	<b>\$253,853</b>	<b>\$253,853</b>	<b>1</b>
<b>ND - Unavoidable Obligation</b>	Office of Management & Finance	\$5,198,127	\$6,382,945	0
	<b>Total</b>	<b>\$5,198,127</b>	<b>\$6,382,945</b>	<b>0</b>
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$5,451,980</b>	<b>\$6,636,798</b>	<b>1</b>
<b>Grand Total</b>		<b>\$51,576,045</b>	<b>\$113,758,456</b>	<b>650</b>

Subgrantee Assistance		General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Disadvantaged / Disabled Student Support	\$39,759,643	\$520,123,168	0
	Quality Educators	2,864,995	80,678,098	0
	Classroom Technology	0	16,422,730	0
	School Accountability and Improvement	40,453,504	96,966,623	0
	Adult Education	5,251,300	14,493,247	0
	School and Community Support	2,099,518	322,141,125	0
	<b>Total</b>	<b>\$90,428,960</b>	<b>\$1,050,824,991</b>	<b>0</b>
<b>TOTAL DISCRETIONARY</b>		<b>\$90,428,960</b>	<b>\$1,050,824,991</b>	<b>0</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Statutory Obligation</b>	Quality Educators	\$22,862,169	\$22,862,169	0
	School Accountability and Improvement	17,128,619	17,128,619	0
	<b>Total</b>	<b>\$39,990,788</b>	<b>\$39,990,788</b>	<b>0</b>
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$39,990,788</b>	<b>\$39,990,788</b>	<b>0</b>



<b>Subgrantee Assistance</b>	<b>General Fund</b>	<b>Total</b>	<b>T. O.</b>
<b>Grand Total</b>	<b>\$130,419,748</b>	<b>\$1,090,815,779</b>	<b>0</b>

Recovery School District		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Recovery School District	\$991,388	\$1,533,340	2
	Total	\$991,388	\$1,533,340	2
TOTAL DISCRETIONARY		\$991,388	\$1,533,340	2
NON-DISCRETIONARY				
TOTAL NON-DISCRETIONARY		\$0	\$0	0
Grand Total		\$991,388	\$1,533,340	2

Minimum Foundation Program		General Fund	Total	T. O.
DISCRETIONARY				
TOTAL DISCRETIONARY		\$0	\$0	0
NON-DISCRETIONARY				
ND - Required by Constitution	Minimum Foundation	\$2,459,487,494	\$2,673,683,604	0
	Total	\$2,459,487,494	\$2,673,683,604	0
TOTAL NON-DISCRETIONARY		\$2,459,487,494	\$2,673,683,604	0
Grand Total		\$2,459,487,494	\$2,673,683,604	0

Non-Public Educational Assistance		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Required Services	\$9,732,126	\$11,915,507	0
	School Lunch Salary Supplement	6,045,431	6,045,431	0
	Transportation	7,202,105	7,202,105	0
	Textbook Administration	201,888	201,888	0
	Total	\$23,181,550	\$25,364,931	0
TOTAL DISCRETIONARY		\$23,181,550	\$25,364,931	0
NON-DISCRETIONARY				
ND - Required by Constitution	Textbooks	\$3,512,600	\$3,512,600	0
	Total	\$3,512,600	\$3,512,600	0
TOTAL NON-DISCRETIONARY		\$3,512,600	\$3,512,600	0
Grand Total		\$26,694,150	\$28,877,531	0



Special School Districts		General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>TOTAL DISCRETIONARY</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Avoidance of Court Order</b>	Special School Districts Administration	\$1,488,967	\$1,530,963	16
	Special School District - Instruction	12,151,847	15,738,680	224
	Total	\$13,640,814	\$17,269,643	240
<b>ND - Unavoidable Obligation</b>	Special School Districts Administration	\$565,599	\$564,916	0
	Total	\$565,599	\$564,916	0
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$14,206,413</b>	<b>\$17,834,559</b>	<b>240</b>
<b>Grand Total</b>		<b>\$14,206,413</b>	<b>\$17,834,559</b>	<b>240</b>

